

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
North West Hendricks Schools (3295)**

North West Hendricks Schools (3295)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$7,372,446	46.4%	\$7,284,212	41.0%	\$7,250,180	32.2%	\$7,748,503	36.9%
Student Instructional Support	\$1,197,121	7.5%	\$1,412,203	8.0%	\$1,515,131	6.7%	\$1,413,052	6.7%
Overhead and Operational	\$4,053,884	25.5%	\$5,153,624	29.0%	\$5,173,019	23.0%	\$5,357,398	25.5%
Nonoperational	\$3,273,729	20.6%	\$3,899,439	22.0%	\$8,594,587	38.1%	\$6,477,139	30.8%
<b>Grand Total</b>	<b>\$15,897,180</b>		<b>\$17,749,478</b>		<b>\$22,532,917</b>		<b>\$20,996,092</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	53.9%	49.0%	38.9%	43.6%



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<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$109,958			
	11100 Regular Programs; Elementary	\$1,847,616	\$2,615,268	\$2,412,862	\$2,470,674	34%	-6%	2%
	11200 Regular Programs; Middle/Junior High	\$885,839	\$1,195,971	\$1,144,273	\$1,174,109	33%	-2%	3%
	11300 Regular Programs; High School	\$1,267,028	\$1,627,289	\$1,642,735	\$1,631,391	29%	0%	-1%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$42			
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$2,316	\$15,450	\$118,636		> 500%	> 500%
	11520 Vocational Education; Area School Participation	\$86,008	\$61,627	\$138,422	\$152,871	78%	148%	10%
	11630 Regular Programs; Alternative Education Programs; High School	\$58,249	\$17,557	\$31,278	\$38,916	-33%	122%	24%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$225	\$5,095			> 500%
	12210 Mental Disabilities; Mild Mental Disabilities	\$444,685	\$583,879	\$604,141	\$659,172	48%	13%	9%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$86,851	\$92,343	\$90,843	\$100,088	15%	8%	10%
	12350 Physical Impairment; Homebound	\$4,309	\$1,945	\$784	\$1,944	-55%	0%	148%
	12610 Learning Disability	\$94,217	\$132,622	\$76,645	\$78,453	-17%	-41%	2%
	12810 Special Education Preschool	\$26,312	-\$11,702	\$207,962	\$220,838	> 500%		6%
	12900 Other Special Programs	\$0	\$0	\$76,540	\$29,037			-62%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,246	\$1,213	\$930	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$21,750	\$28,795	\$30,787	\$36,339	67%	26%	18%
	16100 Remediation Testing	\$26,610	\$31,146	\$13,012	\$12,081	-55%	-61%	-7%
	16200 Preventive Remediation	\$7,647	\$6,495	\$132	\$199	-97%	-97%	50%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$144,984	\$244,155	\$115,914	\$121,988	-16%	-50%	5%
	17900 Payments to Other Governmental Units Within State; Other	\$216	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$48,170	\$72,972	\$85,412	\$71,632	49%	-2%	-16%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$768	\$0	\$1,500		95%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$17,394	\$17,142	\$23,352	\$19,254	11%	12%	-18%
	22220 Library/Media Services; School Library	\$142,103	\$165,781	\$142,472	\$112,008	-21%	-32%	-21%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$67	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$1,448	\$108	\$0	\$0	-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$67,085	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$114,291	\$125,045	\$20,163	\$41,044	-64%	-67%	104%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$96,711	\$251,928			160%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$124,857	\$269,904	\$147,773	\$117,060	-6%	-57%	-21%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$79,432	\$9,376	\$130,396	\$89,806	13%	> 500%	-31%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$62,409	-\$7,804	\$968	\$76,299	22%		> 500%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,068	\$0	\$0	\$6,142	100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$361,828	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$6,025,717</b>	<b>\$7,284,212</b>	<b>\$7,250,180</b>	<b>\$7,748,503</b>	<b>29%</b>	<b>6%</b>	<b>7%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$188,089	\$293,901	\$258,131	\$239,456	27%	-19%	-7%
	21250 Guidance Services; Records Maintenance	\$11,684	\$13,513	\$19,075	\$21,025	80%	56%	10%
	21340 Health Services; Nurse Services	\$81,754	\$100,059	\$124,602	\$135,013	65%	35%	8%
	21390 Health Services; Other Health Services	\$6,162	\$1,710	\$2,610	\$416	-93%	-76%	-84%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$55,535	\$77,470	\$72,759	\$68,386	23%	-12%	-6%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$4,067	-\$7			-100%
	24100 Office of The Principal	\$613,597	\$925,551	\$1,033,887	\$948,763	55%	3%	-8%
<b>Student Instructional Support Total</b>		<b>\$956,821</b>	<b>\$1,412,203</b>	<b>\$1,515,131</b>	<b>\$1,413,052</b>	<b>48%</b>	<b>0%</b>	<b>-7%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,830	\$10,820	\$10,765	8%	-1%	-1%
	23120 Board of Education; Service Area Assistants	\$125,545	\$172,005	\$63,988	\$176,677	41%	3%	176%
	23150 Board of Education; Legal Services	\$13,116	\$2,751	\$6,160	\$5,102	-61%	85%	-17%
	23160 Board of Education; Promotion Expenses	\$5,712	\$7,726	\$2,269	\$2,162	-62%	-72%	-5%
	23190 Board of Education; Other Governing Body Services	\$4,078	\$3,934	\$2,919	\$20,191	395%	413%	> 500%
	23210 Executive Administration; Office of The Superintendent	\$180,356	\$192,412	\$190,712	\$299,457	66%	56%	57%
	23220 Executive Administration; Community Relations	\$1,500	\$1,528	\$0	\$3,000	100%	96%	
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$57,993	\$16,684			-71%
	25150 Fiscal Services; Payroll Services	\$0	\$189,809	\$90,851	-\$9,654		-105%	-111%

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						FY 2006	FY 2009	previous year
	25191 Other Fiscal Services; Refund of Revenue	\$11,312	\$17,411	\$29,532	\$55,923	394%	221%	89%
	25196 Other Fiscal Services; Cash Change	\$100	\$675	\$400	\$400	300%	-41%	0%
	25199 Other Fiscal Services; Other	\$0	\$57,761	\$57,993	\$6,870		-88%	-88%
	25300 Printing, Publishing, and Duplicating Services	\$16,192	\$11,798	\$4,667	\$9,129	-44%	-23%	96%
	25600 Public Information Services	\$2,000	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$1,162	\$0	\$0	\$0	-100%		
	25790 Personnel Services; Other Professional Services	\$0	\$3,224	\$2,100	\$4,914		52%	134%
	25840 Administrative Technology Services; Systems Operations	\$0	\$35,432	\$0	\$0		-100%	
	25850 Administrative Technology Services; Network Support	\$0	\$99,797	\$168,871	\$188,368		89%	12%
	25890 Other Technology Services	\$21,066	\$14,568	\$4,132	\$3,901	-81%	-73%	-6%
	25910 Judgments	\$0	\$0	\$0	\$478			
	25990 Other Support Services, Central	\$8,589	\$4,960	\$75,688	\$2,913	-66%	-41%	-96%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,212,805	\$1,291,772	\$1,144,486	\$1,310,979	8%	1%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$155,284	\$204,779	\$246,227	\$231,228	49%	13%	-6%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$217,608	\$385,083	\$309,999	\$345,915	59%	-10%	12%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,588	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$104,602	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$7,184	\$255	\$0		-100%	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$130,856	\$159,165	\$168,420	\$138,688	6%	-13%	-18%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$0	\$0	\$38,671	\$22,641			-41%
	27010 Student Transportation; Service Area Direction	\$43,494	\$162,587	\$128,155	\$123,063	183%	-24%	-4%
	27100 Student Transportation; Vehicle Operation	\$32,705	\$146,907	\$167,618	\$228,524	> 500%	56%	36%
	27200 Student Transportation; Monitoring Services	\$0	\$1,529	\$1,568	\$0		-100%	-100%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$24,405	\$57,486	\$20,721	\$31,981	31%	-44%	54%
	27400 Student Transportation; Purchase of School Buses	\$18,406	\$77,632	\$163,746	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$5,373	\$0	\$0	\$30,000	458%		
	27700 Student Transportation; Contracted Transportation Services	\$907,166	\$1,063,536	\$1,094,801	\$1,192,978	32%	12%	9%
	27900 Student Transportation; Other Student Transportation Services	\$46,176	\$22,849	\$23,637	\$23,841	-48%	4%	1%
	31100 Food Services Operations; Service Area Direction	\$28,335	\$117,156	\$0	\$0	-100%	-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$184,327	\$227,138	\$302,429	\$293,289	59%	29%	-3%
	31400 Food Services Operations; Food Purchases	\$309,082	\$395,983	\$588,067	\$586,397	90%	48%	0%
	31900 Other Food Services	\$70,968	\$6,217	\$5,124	\$595	-99%	-90%	-88%
<b>Overhead and Operational Total</b>		<b>\$3,893,908</b>	<b>\$5,153,624</b>	<b>\$5,173,019</b>	<b>\$5,357,398</b>	<b>38%</b>	<b>4%</b>	<b>4%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$1,013			
	33200 Community Recreation	\$1,562	\$108	\$400	\$506	-68%	368%	26%
	33400 Athletic Coaches	\$181,632	\$205,737	\$189,625	\$196,919	8%	-4%	4%
	33990 Other Community Services; Other	\$6,373	\$5,297	\$4,016	\$6,311	-1%	19%	57%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,953	\$5,191	\$4,346	\$47,058	> 500%	> 500%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$15,035	\$75,607	\$297,749	\$84,564	462%	12%	-72%
	45100 Building Acquisition, Construction and Improvements	\$154,083	\$38,066	\$2,233,330	\$71,452	-54%	88%	-97%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$18,831	\$9,386	\$348	\$6,098	-68%	-35%	> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,944	\$4,624	\$12,008	\$3,748	93%	-19%	-69%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$327,636	\$476,536	\$127,402	\$87,897	-73%	-82%	-31%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$21,613	\$0			-100%
	51100 Debt Services; Principal on Debt; Bonds	\$325,000	\$247,030	\$150,000	\$160,000	-51%	-35%	7%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$8,545	\$0	\$3,302		-61%	
	52100 Debt Services; Interest on Debt; Bonds	\$218,558	\$103,210	\$93,012	\$86,626	-60%	-16%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$22,875	\$0	\$0		-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,914,000	\$1,621,845	\$5,304,000	\$4,764,770	149%	194%	-10%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$973,655	\$0	\$852,230		-12%	
	54200 Common School Fund; Principal	\$51,085	\$96,646	\$144,968	\$96,645	89%	0%	-33%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$1	\$0	\$0		-100%	
	60700 Nonprogramed Charges; Scholarships	\$6,915	\$5,080	\$11,770	\$8,000	16%	57%	-32%
<b>Nonoperational Total</b>		<b>\$3,225,607</b>	<b>\$3,899,439</b>	<b>\$8,594,587</b>	<b>\$6,477,139</b>	<b>101%</b>	<b>66%</b>	<b>-25%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$74,700	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$495,139	\$0	\$0	\$0			

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	26494 2007 Account Code - Group Insurance	\$1,064,888	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$33,875	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$126,526	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$1,795,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			